

## Streets

Agency Number: **63**  
 Budget Function: **Public Works and Transportation**

The mission of the Streets Division is to provide a clean and safe city for Madison's residents, businesses and guests by: collecting, processing, and disposing of solid wastes and recyclables; cleaning, maintaining and repairing streets; removing snow and ice from city streets; removing noxious weeds; and providing customers with accurate and timely information about services offered.

<u>Major Service</u>	<u>2003 Actual</u>	<u>2004 Budget</u>	<u>2004 Projected</u>	<u>2005 Request</u>	<u>2005 Executive</u>	<u>2005 Adopted</u>
Solid Waste Management	\$ 13,531,243	\$ 12,055,876	\$ 12,055,876	\$ 12,028,248	\$ 12,028,248	\$ 0
Weed Control Program	385,418	398,918	398,918	395,199	395,199	0
Street Repair & Maintenance	1,425,665	1,578,368	1,578,368	1,567,243	1,567,243	0
Snow & Ice Control	2,322,084	4,171,318	4,171,318	4,095,949	4,120,950	0
Street Cleaning	77,712	14,347	14,347	0	65,735	0
<b>Agency Total</b>	<u>\$ 17,742,121</u>	<u>\$ 18,218,827</u>	<u>\$ 18,218,827</u>	<u>\$ 18,086,639</u>	<u>\$ 18,177,375</u>	<u>\$ 0</u>

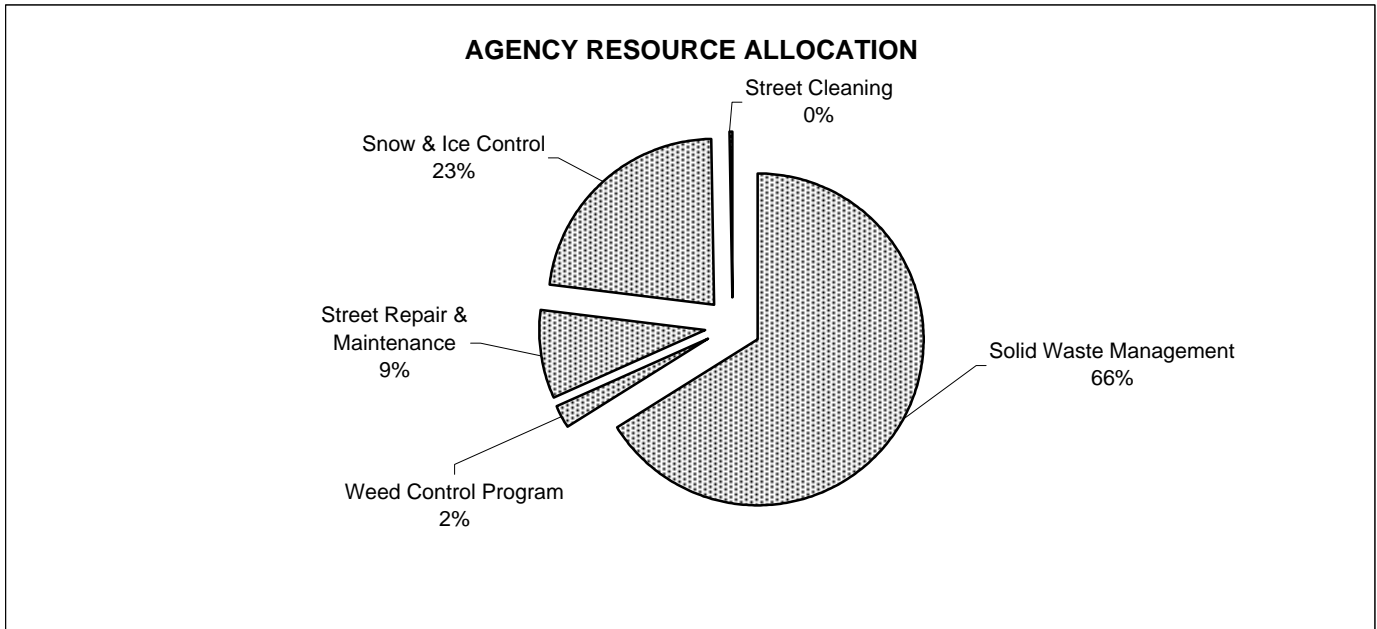
### Executive Budget Highlights

The Budget includes:

1. Savings of \$45,550 resulting from a 20% reduction in the amount of contracted equipment used in a full-scale snow plowing. It is anticipated that this change will result in a 12 to 14 hour plowing operation, as compared to the current 10 to 12 hour operation.
2. Savings of \$9,473 from a reduction in operating hours of the City's three yard waste drop-off sites. The sites will be closed during weekday evening hours in spring and fall.
3. Additional revenue of \$20,000 from an increase in the fee charged for disposal of large appliances, which will be increased from \$30 to \$35. Appliances impacted will include air conditioners, stoves, refrigerators, and dehumidifiers.
4. Savings of \$25,361 from a reduction in overtime labor for crosswalk snow removal. (Funding of \$25,000 for this function remains in the budget.)
5. A net increase of \$93,479 in anticipated revenues from the sale of recyclables to reflect expected market prices in 2005, as well as increased participation expected with the transition to an automated single-stream collection program.
6. Revenues of \$62,000 to be generated by selling advertising space on automated recycling carts provided to City residents.
7. Funding of \$50,000 for public education to inform City residents of the change to a single-stream bi-weekly recycling collection program.

The agency submitted \$405,782 in supplemental budget requests, of which \$90,736 is included in the Executive Budget.

## Streets



### Budget Service Descriptions:

#### **Solid Waste Management**

Solid Waste Management involves the collection and disposal of solid wastes and recyclables. Refuse, large items and recyclables are collected weekly. Beginning in September 2005, the Street Division will begin collecting recyclables bi-weekly, using an automated collection system. Brush is collected once per month, in season, and leaves and garden debris are collected in spring and fall. Drop-off sites are provided for disposal of yard waste from April through November. Refuse and garbage are transferred at the City's Transfer Station and deposited in the landfill. Bulk metal items are salvaged; all other large items collected are sent to the landfill. The Solid Waste Management service also operates a brush chipping site. Logs and brush are chipped and are used by schools, parks and City residents for landscaping, and by area farmers for compost or mulch.

#### **Solid Waste Collection Data Tons Collected by Year**

<u>Service</u>	<u>1998</u>	<u>1999</u>	<u>2000</u>	<u>2001</u>	<u>2002</u>	<u>2003</u>
Large Items	5,511	5,517	5,665	5,985	6,486	6,997
Refuse and Garbage	39,344	40,043	40,477	43,187	43,595	43,803
Brush	6,381	5,879	6,365	6,691	6,052	6,206
Leaves and Yardwaste	17,632	20,106	16,943	19,083	19,949	21,145
Recyclables	14,860	15,033	15,116	14,732	14,589	14,787
Total	83,728	86,578	84,566	89,678	90,671	92,938

#### **Service Summary**

	<u>2003 Actual</u>	<u>2004 Budget</u>	<u>2005 Executive</u>
Total Expenditures	\$ 14,545,950	\$ 13,300,143	\$ 13,581,953
Less Inter-Agency Billings	1,014,707	1,244,267	1,553,705
Net Total	\$ 13,531,243	\$ 12,055,876	\$ 12,028,248

## Weed Control Program

Noxious weeds, as defined by State statute, are cut as part of the Weed Control Program. The Weed Commissioners respond to complaints that weeds have not been cut by property owners. Weed cutting is also done on unimproved roadsides and vacant lots. The cost of this work is assessed to the property owner.

Service	Weed Control Program					
	1998	1999	2000	2001	2002	2003
Private Lots Cut	103	103	94	98	39	54
City Parcels Cut	226	205	194	187	187	170
Roadsides Cut (miles)	679	691	713	548	794	783

Service Summary			
	2003 Actual	2004 Budget	2005 Executive
Total Expenditures	\$ 385,418	\$ 398,918	\$ 395,199
Less Inter-Agency Billings	0	0	0
Net Total	\$ 385,418	\$ 398,918	\$ 395,199

## Street Repair & Maintenance

The Street Repair and Maintenance Program performs routine street maintenance, which includes filling of potholes and depressions, removal and replacement of damaged pavement, blading and resurfacing of crushed stone.

	Street Repair and Maintenance Data					
	1998	1999	2000	2001	2002	2003
Tons Asphalt Purch. (Hot Mix)	2,167	1,731	1,611	1,402	1,352	1,808
Tons Asphalt Purch. (Cold Mix)	426	426	414	494	352	207
Tons Recycled	0	25	2	0	0	0
Tons Crushed Stone Purchased	2,233	831	1,114	883	501	962

Service Summary			
	2003 Actual	2004 Budget	2005 Executive
Total Expenditures	\$ 1,435,643	\$ 1,578,368	\$ 1,567,243
Less Inter-Agency Billings	9,978	0	0
Net Total	\$ 1,425,665	\$ 1,578,368	\$ 1,567,243

## Snow & Ice Control

Snow and Ice Control service is responsible for the removal of snow and ice from all Madison streets and bicycle ways. This operation includes salting, sanding and plowing. Madison practices a "sensible salting" policy; salt and liquid calcium chloride are applied only to predetermined routes which cover bus routes, main streets, connecting streets and streets leading to and from schools. All other City streets, hills, intersections and railroad crossings are sanded.

A snow accumulation of three inches or more requires that streets be plowed. In addition to the City's 85-90 pieces of equipment available for plowing, the City employs private contractors capable of furnishing graders and endloaders for emergency plowing operations. Under normal conditions, a major plowing effort is completed in 12 to 14 hours. Snow removal from crosswalks, school crossings and bus stops is performed after each plowing operation.

<b>Snow &amp; Ice Control (10 Year Totals)</b>				
<b>Winter Season</b>	<b>Snowfall</b>	<b>Plowing</b>	<b>Salt Tonnage</b>	<b>Sand Tonnage</b>
1994-1995	52.8 in.	5	5,910	4,196
1995-1996	60.5 in.	6	8,094	7,026
1996-1997	50.9 in.	6	9,862	6,115
1997-1998	53.9 in.	3	7,451	4,062
1998-1999	38.1 in.	4	6,644	6,835
1999-2000	34.1 in.	4	7,978	4,704
2000-2001	52.2 in.	5	12,485	7,818
2001-2002	31.8 in.	3	6,423	2,320
2002-2003	28.8 in.	2	9,010	3,163
2003-2004	31.6 in.	4	7,853	4,909

50 Year Average Snowfall - 44.03 in. per year

50 Year Average No. of Plowings - 5.04 per year

<b>Service Summary</b>			
	<b>2003 Actual</b>	<b>2004 Budget</b>	<b>2005 Executive</b>
Total Expenditures	\$ 2,322,677	\$ 4,204,068	\$ 4,153,700
Less Inter-Agency Billings	593	32,750	32,750
Net Total	<u>\$ 2,322,084</u>	<u>\$ 4,171,318</u>	<u>\$ 4,120,950</u>

## Street Cleaning

Street Cleaning removes refuse and debris from all City of Madison streets. The Street Division operates nine street sweepers. Streets are swept on a rotational pattern, by district. Aldermanic districts 13 and 6 and a portion of district 2 are swept weekly in order to protect Madison's lakes by minimizing the amount of pollutants entering the lakes. Debris collected by sweepers is hauled away to a landfill.

	Street Cleaning Data					
	1998	1999	2000	2001	2002	2003
Curb Mileage Swept	28,561	28,755	28,342	26,576	29,430	32,605
Debris Collected (Tons)	4,900	4,993	4,892	6,488	3,979	4,927

Service Summary			
	2003	2004	2005
	Actual	Budget	Executive
Total Expenditures	\$ 1,550,800	\$ 1,674,017	\$ 1,650,277
Less Inter-Agency Billings	1,473,087	1,659,670	1,584,542
Net Total	\$ 77,712	\$ 14,347	\$ 65,735

### Streets Summary by Major Object of Expenditure

	2003	2004	2004	2005	2005	2005
	Actual	Budget	Projected	Request	Executive	Adopted
Permanent Salaries	\$ 7,650,463	\$ 7,806,976	\$ 7,806,976	\$ 7,818,305	\$ 7,851,485	\$ 0
Hourly Employee Pay	284,154	321,100	321,100	330,139	344,517	0
Overtime Pay	305,199	500,914	500,914	486,564	503,586	0
Fringe Benefits	2,882,846	2,826,762	2,826,762	2,829,238	2,845,393	0
Purchased Services	2,939,122	3,488,458	3,488,458	3,550,111	3,550,111	0
Supplies	677,603	838,468	838,468	821,022	826,023	0
Inter-Departmental Charges	5,490,391	5,370,836	5,370,836	5,409,257	5,424,257	0
Debt/Other Financing Uses	0	0	0	0	0	0
Capital Assets	10,710	2,000	2,000	3,000	3,000	0
Total Expenditures	\$ 20,240,488	\$ 21,155,514	\$ 21,155,514	\$ 21,247,636	\$ 21,348,372	\$ 0
Inter-Agency Billings	2,498,366	2,936,687	2,936,687	3,160,997	3,170,997	0
Net Budget	\$ 17,742,121	\$ 18,218,827	\$ 18,218,827	\$ 18,086,639	\$ 18,177,375	\$ 0